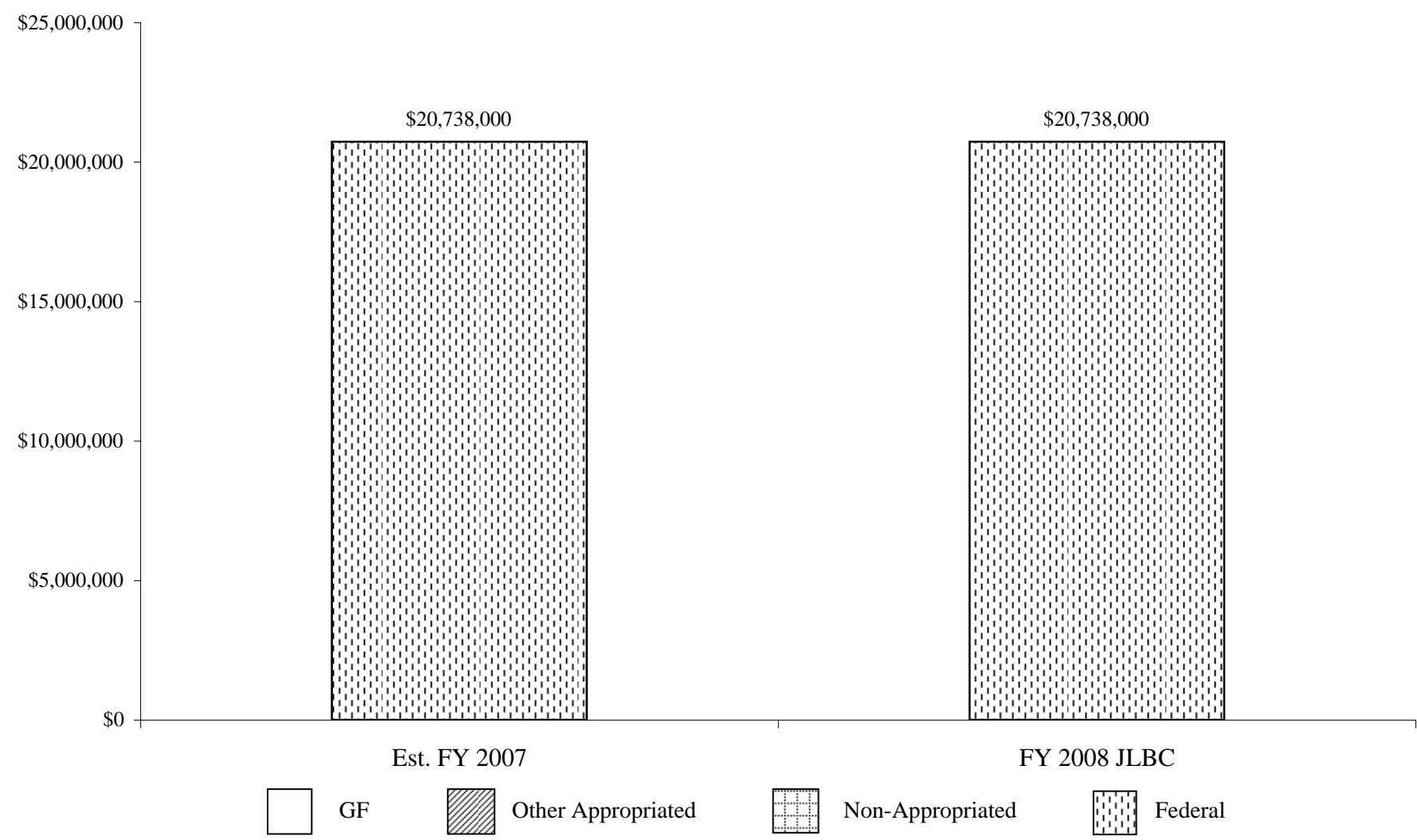


## ARIZONA DEPARTMENT OF HOMELAND SECURITY

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 306)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$0 GF</li> <li>• \$0 GF above FY 07, or 0.0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>• \$0 GF</li> <li>• \$0 GF above FY 07, or 0.0%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$486,300 GF</li> <li>• \$486,300 GF above FY 07, or 100.0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>• \$486,300 GF</li> <li>• \$486,300 GF above FY 07, or 100.0%</li> </ul>
Operational Costs	<ul style="list-style-type: none"> <li>• Does not include. Federal grant guidelines allow up to 5% of federal funds to be used for administrative costs</li> </ul>	<ul style="list-style-type: none"> <li>• \$486,300 GF and 4 FTE Positions in FY 08 and FY 09 to shift management costs from federal grants to the General Fund</li> </ul>

# **Arizona Department of Homeland Security** **Total Funds FY 2007 - FY 2008 <sup>1/</sup>**



1/ The Department was formally created by statute in FY 2007.

# Arizona Department of Homeland Security

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	0.0	23.0	23.0	4.0	0.0	0.0	0.0	23.0	23.0
Personal Services	0	0	1,297,300	1,297,300	339,200	0	0	0	1,297,300	1,297,300
Employee Related Expenditures	0	0	237,100	237,100	74,100	0	0	0	237,100	237,100
Professional and Outside Services	0	0	159,000	159,000	0	0	0	0	159,000	159,000
Travel - In State	0	0	15,000	15,000	8,000	0	0	0	15,000	15,000
Travel - Out of State	0	0	30,000	30,000	0	0	0	0	30,000	30,000
Other Operating Expenditures	0	0	216,100	216,100	60,000	0	0	0	216,100	216,100
Equipment	0	0	6,000	6,000	5,000	0	0	0	6,000	6,000
<b>OPERATING SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1,960,500</b>	<b>1,960,500</b>	<b>486,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960,500</b>	<b>1,960,500</b>
<b>SPECIAL LINE ITEMS</b>										
Local Preparedness and Response Grants	0	0	18,777,500	18,777,500	0	0	0	0	18,777,500	18,777,500
<b>AGENCY TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,738,000</b>	<b>20,738,000</b>	<b>486,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,738,000</b>	<b>20,738,000</b>
<hr/>										
<b>FUND SOURCES</b>										
General Fund	0			0	486,300		0			0
SUBTOTAL - Appropriated Funds				0		486,300				0
<u>Other Non-Appropriated Funds</u>										
Federal Funds			20,738,000	20,738,000					20,738,000	20,738,000
SUBTOTAL - Other Non-Appropriated Funds			20,738,000	20,738,000					20,738,000	20,738,000
<b>TOTAL - ALL SOURCES</b>				<b>20,738,000</b>						<b>20,738,000</b>

## CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

# Arizona Department of Homeland Security

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	4.0	0.0	0.0	0.0	23.0	23.0
Personal Services	339,200	0	0	0	1,297,300	1,297,300
Employee Related Expenditures	74,100	0	0	0	237,100	237,100
Professional and Outside Services	0	0	0	0	159,000	159,000
Travel - In State	8,000	0	0	0	15,000	15,000
Travel - Out of State	0	0	0	0	30,000	30,000
Other Operating Expenditures	60,000	0	0	0	216,100	216,100
Equipment	5,000	0	0	0	6,000	6,000
<b>OPERATING SUBTOTAL</b>	<b>486,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960,500</b>	<b>1,960,500</b>
<b>SPECIAL LINE ITEMS</b>						
Local Preparedness and Response Grants	0	0	0	0	18,777,500	18,777,500
<b>AGENCY TOTAL</b>	<b>486,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,738,000</b>	<b>20,738,000</b>

## FUND SOURCES

General Fund	486,300	0	0
<b>SUBTOTAL - Appropriated Funds</b>	<b>486,300</b>		<b>0</b>
<u>Other Non-Appropriated Funds</u>			
Federal Funds		20,738,000	20,738,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>20,738,000</b>	<b>20,738,000</b>
<b>TOTAL - ALL SOURCES</b>			<b>20,738,000</b>

## CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%